

DEPARTMENT OF TRANSPORTATION (20)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY-FY2003

AGENCY MISSION:

The mission of the Detroit Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

AGENCY GOALS:

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ 159,693,840	D-DOT Operations	\$ 148,267,861	\$ 149,691,807	\$ 1,423,946
14,216,700	DTC Support	10,805,300	10,265,050	(540,250)
17,591,968	Claims Fund	17,591,968	455,157	(17,136,811)
<u>9,000,000</u>	Capital Improvements - Bonds	<u>7,000,000</u>	<u>9,100,000</u>	<u>2,100,000</u>
\$ 200,502,508	Total Appropriations	\$ 183,665,129	\$ 169,512,014	\$ (14,153,115)
\$ 79,410,511	City Subsidy - D-DOT	\$ 69,368,825	\$ 57,642,850	\$ (11,725,975)
14,216,700	City Subsidy - DTC	10,805,300	10,265,050	(540,250)
\$ 93,627,211	Total City Subsidy	\$ 80,174,125	\$ 67,907,900	\$ (12,266,225)
31,250,000	Farebox Revenues	31,250,000	31,250,000	-
825,000	Other Operating Revenue	825,000	825,000	-
6,463,000	Claims Fund Revenue	6,463,000	5,882,000	(581,000)
61,743,793	State Operating Assistance	57,953,004	54,547,114	(3,405,890)
<u>9,000,000</u>	Sale of G.O. Bonds	<u>7,000,000</u>	<u>9,100,000</u>	<u>2,100,000</u>
\$ 202,909,004	Total Revenues	\$ 183,665,129	\$ 169,512,014	\$ (14,153,115)
\$ (2,406,496)	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
<u>1,879</u>	City Positions	<u>1,838</u>	<u>1,803</u>	<u>1,838</u>	0
1,879	Total Positions	1,838	1,803	1,838	0

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 37,356,477	\$ 19,812,913	\$ (17,543,564)
Plant Maintenance and Construction	16,148,456	14,491,886	(1,656,570)
Vehicle Maintenance	42,125,826	43,051,776	925,950
Transportation	<u>88,034,370</u>	<u>92,155,439</u>	<u>4,121,069</u>
	\$ 183,665,129	\$ 169,512,014	\$ (14,153,115)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Activity is responsible for overseeing day-to-day operations; planning for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; and providing effective management information service for the agency; maintaining compliance with Federal and State guidelines and regulations. This Activity houses the Claims Fund.

GOALS:

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.
 - Ensure buses are available to meet schedules and service on all routes.
 - Ensure personnel are available to operate and support buses to meet schedules.
 - Establish policies and procedures to be used throughout the Department for service efficiency, service effectiveness and cost effectiveness.
 - Ensure the timely availability of goods and services.
2. Attain favorable Federal review of system's management of program and projects.
 - Achieve favorable Federal review, certified financial statements from independent auditors, comply with Auditor General (AG) recommendations and reduce number of AG findings.
 - Attain favorable Federal review of system's procurement process.
3. Investigate, pursue and monitor grant funding opportunities that support the implementation of D-DOT plans, services and programs.
 - Develop a funding prioritization process that facilitates the progress and implementation of projects.
 - Interpret federal and state grant regulations and policy to ensure compliance.
4. Establish and maintain more comprehensive fiscal management and reporting systems.
 - Improve internal control over expenditures, revenue and safeguard assets and cash receipts.
 - Improve ridership and farebox revenue recovery to reduce dependence on Federal, State and City contributions.
 - a. Provide effective administrative services which ensures the availability of compliant parts, materials and services when needed.
 - Ensure the timely process of parts requisitions and material order requests.
 - Implement procurement plans in accordance with Federal and City procedures and direction.
 - Respond to contractor performance issues in accordance with contract documents and established procedures.
 - Ensure efficient inventory management to reduce waste, obsolescence and theft.
 - b. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
 - Increase DBE participation in D-DOT contracts.
 - Increase promotion of business opportunity with D-DOT.
 - Participate in project development activities to advocate and facilitate goal attainment.
 - Increase contact with project managers.
 - Assign NAIC codes to all DBEs.
 - Obtain favorable federal review.
5. Provide effective administrative services which improve labor relations and human resource management.
 - Train personnel to be highly skilled, knowledgeable, courteous and professional.
 - Administer an effective and federally compliant program addressing substance abuse in the workplace.
 - Act on issues of conflict and/or violence in the workplace consistently and effectively.
6. Promote equal access by the elderly or disabled customer to transit service opportunities.
 - Make available buses, routes and facilities that are accessible to the handicapped and elderly.
 - Provide an alternative to print communications service for people with visual impairments.
 - Provide for an (ADA) Complementary Paratransit Service.

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7. Foster a more positive public image.
 - Improve communication between top-level management, transportation personnel and citizens for resolution of problems, complaints and determination of needs.
 - Improve information to riders on schedules, routes and services available.
 - Ensure clean buses, shelters and courteous DOT personnel.
 - Reduce the number of accidents, crimes and lawsuits resulting from transportation operations.
 - Increase use of Disadvantaged Business Enterprises (DBE) and other businesses operating in the City of Detroit.

MAJOR INITIATIVES:

1. Continue to promote and advertise transportation services and problems (i.e. Grayline, Graffiti hurts, special shuttle services, Ford Field, Thanksgiving Shuttle, Zoo Shuttle.
2. Received City Council approval of project plan for Downtown Detroit Transit Counter. Will continue to coordinate and supervise project management activities of project.
3. Solicit proposals/continue services for ADA-based “alternative-to-print communications for DDOT visually impaired customers.
4. Received approval for marketing/communications professional services contract.

PLANNING FOR THE FUTURE:

1. Continue to collaborate with Employment & Training Department on “Job Access and Reverse Commute” (JARC) services and administer federal transit administration grants.
2. Plan and conduct ongoing market research/customer input activities (transportation fairs, transit education, etc.)
3. Monitor/direct project management/construction activities for Downtown Transit Center and eastside timed transfer center.
4. Update/revise departmental service plans, capital programs and general planning initiatives.
5. Promote customer service & information improvements through: kiosk information service (KIS), customer service information center (automated service-integrated fixed route paratransit customer/intervoice response).
6. DDOT web-based information system (update/promote).
7. “Commuter Cudicle Program” – utilize federal funding to promote employers to provide public transportation opportunities to employees for tax benefits.
8. Increase community outreach with community organizations, schools, and service organizations through public participation programs (forums, public hearings, meetings participation).
9. Seek federal grant to retrofit aged wheelchair lifts on selected bus fleet(s).
10. Plan and implement a special “worker-to-worker” labor/management program on workplace health and safety.
11. Advocate and plan for intermodal transportation services.
12. Plan and conduct ongoing market research/customer input activities.
13. Update and maintain capital program and development plans.

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ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis:				
Workers' Comp (WC) cases	162	121	146	116
School open runs	545	562	540	580
School close runs	536	556	520	550
Routes	54	55	52	52
Service efficiency: operating exp./revenue mile (5.59 = National Average)	10.36	9.21	8.91	10.74
Cost effectiveness: operating exp./passenger mile (.52 = National Average)	1.12	1.04	1.04	1.24
Ratio of WC, LTD, S&A/total employees	28%	25%	18%	18%
Ratio of actual to budgeted full-time employees	93%	96%	95%	99%
TEO (driver) overtime	9,450,840	9,124,565	8,550,000	9,000,000
Vehicle Maintenance (wage employee e.g., Mechanics) overtime	6,573,039	6,529,462	4,997,931	3,976,644
Percent of total orders delivered on time	52.2%	59.1%	95%	80%
Attain favorable Federal review of system's technical expertise and financial capacity in support of Federally-funded programs				
Certified financial statements and favorable audits	100%	100%	100%	100%
Establish and maintain more comprehensive fiscal management and reporting systems:				
Farebox recovery percent of budget (22% = National Average)	17%	14%	15%	18%
State and Federal funding percent budget (29% = National Average)	41%	38%	36%	35%
City funding percent total revenue (46% = National Average)	44%	47%	41%	37%
Provide effective administrative services which improve labor relations and human resource management:				
Percent trained to reduce conflicts, accidents	100%	100%	100%	100%
Percent staff trained-driving and personal computers	100%	100%	100%	100%
Promote equal access by the elderly or disabled customer:				
Routes available to physically challenged	100%	100%	100%	100%
Buses available to physically challenged	97%	100%	100%	100%
Number physically challenged passengers served	1,745,585	1,863,436	2,000,000	2,000,000
Foster a more positive public image:				
Lawsuit cases/payouts	88/8.9M	85/4.1M	86/4.3M	85/4.2M
Number of accidents	57	52	40	40
Firms certified DBE	126	129	150	150
Activity Costs	\$24,060,317	\$32,882,233	\$37,356,477	\$19,812,913

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Administration Departmental Operations	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	9	\$1,260,730	9	\$1,394,099	9	\$1,084,827
200070 - Management Information Services	4	\$1,319,635	4	\$1,592,414	4	\$1,511,873
200090 - Accounting	41	\$12,905,260	62	\$13,650,752	54	\$12,696,708
200100 - Grants Management	2	\$135,152	2	\$147,238	2	\$158,607
200110 - Planning & Marketing	21	\$1,556,628	26	\$2,098,652	21	\$1,639,329
200140 - Human Resources	0	\$1,826,790	0	\$1,814,242	0	\$1,672,755
200150 - Purchase & Contract Administration	11	\$760,314	6	\$605,355	6	\$593,657
APPROPRIATION TOTAL	88	\$19,764,509	109	\$21,302,752	96	\$19,357,756
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$17,591,968	0	\$17,591,968	0	\$455,157
APPROPRIATION TOTAL	0	\$17,591,968	0	\$17,591,968	0	\$455,157
ACTIVITY TOTAL	88	\$37,356,477	109	\$38,894,720	96	\$19,812,913

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,692,352	4,120,166	4,297,827
EMPBENESL - Employee Benefi	2,075,124	2,825,444	2,963,420
PROFSVCSL - Professional/Con	1,120,000	1,427,500	1,010,000
OPERSUPSL - Operating Suppli	68,550	123,000	108,634
OPERSVCSL - Operating Servic	26,974,591	26,967,700	10,952,175
CAPEQUPSL - Capital Equipmei	10,250	12,000	0
OTHEXPSSL - Other Expenses	116,700	120,000	25,700
FIXEDCHGSL - Fixed Charges	3,298,910	3,298,910	455,157
<i>A20000 - Department of Transportatio</i>	<i>37,356,477</i>	<i>38,894,720</i>	<i>19,812,913</i>
AC0520 - Administration	37,356,477	38,894,720	19,812,913
Grand Total	37,356,477	38,894,720	19,812,913

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PLANT MAINTENANCE AND CONSTRUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures relevant to the upkeep and upgrading of DOT buildings, properties and proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, trolley systems, bus passenger shelters and security services.

GOALS:

1. A modernized and improved plant and equipment infrastructure, which reflects current standards and practices, utilized in the transit and industrial trade industries.
 - Replace obsolete hoists for revenue vehicle repair operations.
 - Correct safety concerns in a timely manner.
 - Develop, construct and maintain facilities for alternative fueled vehicles.
2. Effective and efficient maintenance, repair and replacement of departmental buildings and mechanical systems supporting 24 hour, 365 day transit and industrial trade industries.
 - Maintain new two-way radio communications with vehicle locating capability for revenue vehicles.
 - Increase and provide for the installation of additional bus shelters and ensure all shelters are serviceable and clean.
 - Maintain buildings, equipment, fareboxes and other property 24 hours-365 days per year to ensure a proper work environment to facilitate efficient transit operations.

MAJOR INITIATIVES:

- State Fair Project: improving landscaping, sidewalk area for passengers, beautification of area.
- Coach shelters: ordered forty (40) new coach shelters.
- Fire sprinkler system: replaced/repared existing fire sprinkler systems in all coach storage bays and garages.
- Administration elevator: replaced administration elevator which meets ADA requirements.
- Money room floor: replaced existing wood floors in money room with new concrete and epoxy top coating.
- Underground storage tanks: installed new underground storage tanks at Coolidge, Gilbert, and Central Shops. Increased fueling storage capacity to 100,000 gallons at each service location.
- Shoemaker underground storage tanks: Phase 2 to replace existing underground storage tanks at Shoemaker is underway; increasing fuel storage capacity to 100,000 gallons.
- Fall protection system: installed new fall protection system at all garage locations for mechanics. This meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.
- Second floor renovation: renovated second floor administration building. Installed new office areas and workstations.
- Administration building: 1st and 3rd floor renovation.
- Trolley systems safety/security program: submitted Trolley Systems Safety Program for the FTA.
- Trolley maintenance program: submitted Trolley Vehicle Maintenance Program for the FTA.
- Trolley track rehab: submitted plans to the department for the trolley track replacement for the Washington Boulevard trolley approximately 1.5 miles of rail.
- Trolley ADA ramp: installed new trolley ADA ramp on Jefferson Avenue.
- New farebox house construction: submitted plans to replace and build new farebox houses at Coolidge, Gilbert and renovate Shoemaker.

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PLANNING FOR THE FUTURE:

- Emergency generators: approximately \$9,000,000 project to be spread over a 2-3 year time line to install platformed mounted emergency generators at each of the facilities.
- Fire alarm system: replace/upgrade obsolete fire alarm system at all facilities to ADA/NFPA/DFD requirements.
- Fire sprinklers: replace/repair fire sprinkler system at all terminal office buildings.
- New farebox house construction: BRW contract has been approved. Anticipating new farebox house construction to begin February, 2003 at Coolidge, Gilbert, and Shoemaker.
- Hoist replacement project: BRW contract has been awarded. Anticipated project to demo/replace obsolete hoists to begin March, 2003.
- Compressed natural gas fueling facility: plans are underway to build new CNG fast fueling station by December, 2003.
- Gilbert pit/hoist replacement project: plans are to fill in existing repair pits at Gilbert and replace with hoists. Construction to begin March, 2003.
- Trolley track refurbishment project: replace existing track on Washington Boulevard and on Jefferson Avenue. Approximately a 12-16 month project. This may also be incorporated with the new Rapid Transit Commuter Rail system that is being planned. Target date to start is 2003.
- Shoemaker boiler replacement: plans are being submitted to replace existing boilers at Shoemaker and replace them with roof mounted natural gas heating units in all of the buildings. Target date to start is June, 2003.
- Coach exhaust system plans are being submitted to replace/upgrade all coach exhaust systems at all of the service garages to meet new MIOSHA clean air requirements. Target date is 2003.
- Facility painting: paint all garages and coach storage bays.
- Replace existing perimeter fencing and walls.
- Replace all main entrance gates.
- Re-surface parking lot areas.
- Upgrade yard lighting.
- Renovation of first and third floors.

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PLANT MAINTENANCE AND CONSTRUCTION MEASURES AND TARGETS

Goals:	2000-01	2001-02	2002-03	2003-04
Measures	Actual	Actual	Projection	Target
Effective and efficient maintenance, repair and replacement of departmental buildings and mechanical systems:				
Number buildings & structures in service	38	38	38	39
Number bus shelters/shelters in service	180	180	220	400
Fareboxes in service	100%	100%	100%	100%
Number service calls per month	654	584	550	500
Number property incidents (collisions over \$1,000))	57	52	45	5
Plant Maintenance overtime	\$1,670,128	\$1,370,415	\$1,451,316	\$1,157,151
Activity Costs	\$16,649,273	\$14,962,285	\$16,148,456	\$14,491,886

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Building Maintenance Plant Maintenance	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	63	\$13,246,483	58	\$13,115,482	52	\$11,174,833
200230 - Security	43	\$2,726,973	31	\$2,083,648	30	\$3,139,053
APPROPRIATION TOTAL	106	\$15,973,456	89	\$15,199,130	82	\$14,313,886
00357 - Bus Shelter Clean-Up Project						
200270 - Bus Shelter Clean-up	0	\$175,000	0	\$178,000	0	\$178,000
APPROPRIATION TOTAL	0	\$175,000	0	\$178,000	0	\$178,000
ACTIVITY TOTAL	106	\$16,148,456	89	\$15,377,130	82	\$14,491,886

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	5,530,074	4,045,551	4,630,223
EMPBENESL - Employee Benefi	3,086,502	3,040,379	3,197,338
PROFSVCSL - Professional/Con	2,035,380	2,159,700	1,622,216
OPERSUPSL - Operating Suppli	1,098,820	1,230,000	325,609
OPERSVCSL - Operating Servic	4,291,180	4,825,000	4,640,000
CAPEQUPSL - Capital Equipmei	45,000	15,000	15,000
CAPOUTLSL - Capital Outlays/I	0	0	0
OTHEXPSSL - Other Expenses	61,500	61,500	61,500
<i>A20000 - Department of Transportatio</i>	<i>16,148,456</i>	<i>15,377,130</i>	<i>14,491,886</i>
AC1020 - Plant Maintenance & Constructic	16,148,456	15,377,130	14,491,886
Grand Total	16,148,456	15,377,130	14,491,886

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VEHICLE MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

GOALS:

1. Increased mechanical reliability of buses.
 - Provide service excellence ensuring optimum vehicle safety, availability and reliability.
 - Reduce repeat repairs.
2. Improved vehicle maintenance productivity.
 - Complete repairs in a timely manner.
3. Standardized preventative maintenance programs.
4. Effective and skilled maintenance personnel.
 - Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.
5. Improved fleet management systems.
 - Improve fleet management systems.
6. Improve fleet exhaust emissions.
 - Install catalytic converter mufflers on all diesel powered coaches to improve air quality.
 - Explore new technology to reduce emissions.

MAJOR INITIATIVES:

- Install frame straightener in Body Shop
- Implement new cleaning procedure (Hostler System)
- Purchase new support vehicles

PLANNING FOR THE FUTURE:

- Purchase new support vehicles
- Monitor adherence to a coach preventative maintenance plan that will ensure increased efficiency and effectiveness of service.
- Initiate actions to sell and dispose all retired vehicles on our property.
- Rehabilitate old wheelchair lifts on selected bus fleet(s)

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VEHICLE MAINTENANCE MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Increased mechanical reliability of buses:				
Total DOT bus fleet inventory	585	548	497	497
Buses available at maximum service/total buses	389/585	389/548	416/497	416/497
Percent buses ready for service	67%	80%	80%	80%
Number mechanical failures	7,842	7,014	6,600	6,000
Improved vehicle maintenance productivity:				
Number miles between road calls	2,337	2,820	2,750	3,000
Operating exp./revenue hour (National Average = 72.01)	114.83	110.02	113	111
Vehicle maintenance exp./vehicle revenue mile (National Average = 1.5)	2.04	1.93	1.9	2.48
Labor hours inspection & maintenance	1,432,544	1,404,576	1,418,622	1,432,808
Vehicle maintenance overtime (wages)	6,573,039	6,529,462	6,270,000	4,000,000
Standardized preventative maintenance programs:				
Percent fleet preventative maintenance done	100%	100%	100%	100%
Effective and skilled maintenance personnel:				
Percent vehicle maintenance personnel trained	90%	100%	100%	100%
Improved fleet management systems:				
Waste, obsolete and lost material (inventory shrinkage)	\$3,500,000	\$4,000,000	\$3,400,000	\$3,200,000
Percent discrepancies per cycle counts – all	40%	15%	15%	10%
Activity Costs	\$42,022,953	\$41,305,862	\$42,125,826	\$43,051,776

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
Vehicle Maintenance						
Vehicle Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	418	\$29,814,000	449	\$31,624,044	429	\$33,441,142
200290 - Materials Management	39	\$12,311,826	44	\$12,578,877	44	\$9,610,634
APPROPRIATION TOTAL	457	\$42,125,826	493	\$44,202,921	473	\$43,051,776
ACTIVITY TOTAL	457	\$42,125,826	493	\$44,202,921	473	\$43,051,776

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	19,996,403	19,955,634	21,317,731
EMPBENESL - Employee Benefi	11,786,750	13,700,787	14,698,840
PROFSVCSL - Professional/Con	1,749,750	3,418,000	136,000
OPERSUPSL - Operating Suppli	7,555,000	6,181,000	6,181,000
OPERSVCSL - Operating Servic	1,019,923	918,500	689,205
CAPEQUPSL - Capital Equipmei	5,000	15,000	15,000
OTHEXPSSL - Other Expenses	13,000	14,000	14,000
<i>A20000 - Department of Transportatio</i>	<i>42,125,826</i>	<i>44,202,921</i>	<i>43,051,776</i>
AC1520 - Vehicle Maintenance	42,125,826	44,202,921	43,051,776
Grand Total	42,125,826	44,202,921	43,051,776

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

GOALS:

1. Maintain a high standard of schedule adherence.
 - Adhere to all schedules in a timely manner.
 - Ensure sufficient number of drivers to meet schedules and to reduce turnover and absenteeism.
 - Improve percentage of scheduled service on time.
2. Skilled and well-trained Transportation Equipment Operators (TEO) and support personnel who are professional in their performance of bus operations and passenger relations.
 - Provide skilled and well-trained TEO's and support personnel.
 - Provide courtesy to passengers.
 - Record farebox collection data properly to ensure good control over receipts.

MAJOR INITIATIVES:

1. To acquire a state of the art computer generated imagery driving simulation system to enhance transit bus training and testing.
2. Reduce accident and injuries
3. Acquire additional defensive driving materials
4. Improve service performance ratings, pullouts and schedule adherence
5. Reduce overtime uses
6. To complete plan for homeland security
7. Utilize new AVL reporting system for service improvement
8. Develop incentives/recognition programs
9. Improve working environment and address all safety concerns
10. Evaluating pre-employment screening program to upgrade entry level requirements, improve employee retention
11. Kiosks at terminals; provide employees access to bulletins, detours, reroutes, fares, etc. with the ability to print this information.
12. Solicit proposals and continue services for ADA Complementary Paratransit Transportation Services.
13. Solicit proposals and continue services for ADA-based alternatives to print communications for D-DOT visually impaired customers.

PLANNING FOR THE FUTURE:

- Provide state of the art security technology
- On board security system
- Secure an emergency mobile command center
- AVL will assist with schedule development, performance enhancement, and provide daily and timely communications to the public – rider information
- Implement routes to enhance job connectivity for Detroit residents
- Provide event service that will encourage transit use for passenger and choice riders

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Maintain a high standard of schedule adherence:				
Miles operated	20,279,499	21,079,471	21,880,491	22,681,317
Number of passengers	41,237,988	42,143,975	43,050,070	43,958,426
Actual TEO's/budgeted TEO's	750/1055(71%)	815/1025(79%)	900/1055(85%)	900/1055(85%)
Operating cost/unlinked passengers (National Average = 1.91)	4.47	4.06	3.20	4.92
Unlinked passenger trips/revenue miles (National Average = 2.92)	2.32	2.27	2.90	2.20
Unlinked passenger trips/revenue hours (National Average = 37.63)	27.24	27.02	34.00	24.98
Actual vehicle revenue miles	17,803,040	18,597,007	19,390,988	20,184,971
Actual vehicle revenue hours	1,514,341	1,559,888	1,605,437	1,651,031
Scheduled vehicle revenue miles	17,933,378	18,688,624	19,445,513	20,203,888
Percent scheduled miles met	99%	99.5%	99.8%	100%
Skilled and well-trained operators (TEOs) and support personnel:				
Number of miles between accidents (collisions)	20,165	23,365	22,418	24,533
Farebox malfunctions number of occurrences (jams, failure etc.)	3,697	3,618	4,500	5,000
Activity Costs	\$76,501,642	\$81,988,876	\$88,034,370	\$83,055,439

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	1175	\$65,413,219	1175	\$71,881,895	1175	\$71,712,807
200310 - ADA Transportation Services	0	\$4,005,000	0	\$6,184,000	0	\$298,175
200330 - Service Development	12	\$810,851	13	\$745,142	12	\$779,407
200370 - Operations Support-DTC	0	\$17,805,300	0	\$14,216,700	0	\$10,265,050
APPROPRIATION TOTAL	1187	\$88,034,370	1188	\$93,027,737	1187	\$83,055,439
10915 - DOT - Capital Improvement						
200375 - DTC - Capital Improvement Bonds	0	\$0	0	\$9,000,000	0	\$9,100,000
APPROPRIATION TOTAL	0	\$0	0	\$9,000,000	0	\$9,100,000
ACTIVITY TOTAL	1187	\$88,034,370	1188	\$102,027,737	1187	\$92,155,439

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	40,349,233	41,736,667	41,575,345
EMPBENESL - Employee Benefi	23,880,837	28,213,340	28,626,969
PROFSVCSL - Professional/Con	3,950,000	6,025,000	218,175
OPERSUPSL - Operating Suppli	105,000	184,000	105,000
OPERSVCSL - Operating Servic	1,912,000	2,344,130	1,980,000
CAPOUTLSL - Capital Outlays/I	0	9,000,000	9,100,000
OTHEXPSSL - Other Expenses	17,837,300	14,524,600	10,549,950
<i>A20000 - Department of Transportatio</i>	<i>88,034,370</i>	<i>102,027,737</i>	<i>92,155,439</i>
AC2020 - Transportation	88,034,370	102,027,737	92,155,439
Grand Total	88,034,370	102,027,737	92,155,439

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investmer	0	663,000	663,000	182,000	(481,000)
521170 - Miscellaneous Contribu	5,937,948	5,800,000	5,800,000	5,700,000	(100,000)
<i>00937 - Claims Fund (Insurance Prem</i>	<i>5,937,948</i>	<i>6,463,000</i>	<i>6,463,000</i>	<i>5,882,000</i>	<i>(581,000)</i>
<i>00151 - Transportation</i>					
447405 - Transportation Revenue	19,128,707	31,250,000	31,250,000	31,250,000	0
447415 - Transport Rev-Sightsee	5,714	0	0	0	0
447420 - Trans Rev-Ticket Sale-	937,386	0	0	0	0
447425 - Trans Rev-Ticket Sale-	174,910	0	0	0	0
447430 - Trans Rev-Ticket Sale-	199,762	0	0	0	0
447435 - Trans Rev-Monthly Pas	1,468,614	0	0	0	0
447440 - Trans Revenue Region	1,311,616	0	0	0	0
447445 - Trans Revenue Smart ~	366,302	0	0	0	0
447460 - Ada Paratransit Reveni	325,128	0	0	0	0
447475 - Transp Revenue-Semt:	54,168,586	57,953,004	61,743,793	54,547,114	(3,405,890)
461100 - Earnings On Investmer	80,664	100,000	100,000	100,000	0
463100 - Miscellaneous Concess	1,694,517	700,000	700,000	700,000	0
465100 - Gain Or (Loss)-Sale Of	114,642	0	0	0	0
474100 - Miscellaneous Receipts	39,623	25,000	25,000	25,000	0
522100 - Sale Of Bonds	0	7,000,000	0	0	(7,000,000)
540105 - General Fund Contribu	116,008,762	80,174,125	93,627,211	67,907,900	(12,266,225)
<i>00151 - Transportation</i>	<i>196,024,933</i>	<i>177,202,129</i>	<i>187,446,004</i>	<i>154,530,014</i>	<i>(22,672,115)</i>
<i>10316 - Capital Improvements - Bonds - DOT</i>					
461100 - Earnings On Investmer	2,142	0	0	0	0
522100 - Sale Of Bonds	997,857	0	0	0	0
<i>10316 - Capital Improvements - Bonds</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	7,184,812	0	0	0	0
432350 - Grants-Other-State	1,738,462	0	0	0	0
432360 - Grants-Other-State(Fec	3,513,341	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>12,436,615</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	40,289,901	0	0	0	0
432350 - Grants-Other-State	11,803,243	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>52,093,144</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Gran</i>					
432340 - Grants - Other - Fed	267,020	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
10331 - New Services/Specialzed Services Gran					
432350 - Grants-Other-State	2,503,814	0	0	0	0
10331 - New Services/Specialzed Ser	2,770,834	0	0	0	0
10332 - SEMCOG UWP Grants					
432340 - Grants - Other - Fed	299,497	0	0	0	0
521100 - Grant Contributions-Ca	74,874	0	0	0	0
10332 - SEMCOG UWP Grants	374,371	0	0	0	0
10333 - US Department of Justice - COPS Grant					
432340 - Grants - Other - Fed	1,027,059	0	0	0	0
432350 - Grants-Other-State	908,738	0	0	0	0
521100 - Grant Contributions-Ca	21,126	0	0	0	0
10333 - US Department of Justice - Cl	1,956,923	0	0	0	0
10915 - DOT - Capital Improvement					
522100 - Sale Of Bonds	0	0	9,000,000	9,100,000	9,100,000
10915 - DOT - Capital Improvement	0	0	9,000,000	9,100,000	9,100,000
A20000 - Department of Transportation	272,594,767	183,665,129	202,909,004	169,512,014	(14,153,115)
Grand Total	272,594,767	183,665,129	202,909,004	169,512,014	(14,153,115)

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	2	2	2
Manager I - Transportation	0	1	1
Administrative Specialist I	2	1	1
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Administration	9	9	9
200070 - Management Information Services			
Computer Services Mgr - DOT	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Microcomputer Support Splst	1	1	1
Total Management Information Services	4	4	4
200090 - Accounting			
Manager II - Transportation	1	1	1
Manager I - Transportation	0	1	0
Head Accountant - General	1	0	1
Principal Accountant	5	5	5
Senior Accountant	5	5	5
Accountant I	0	3	0
Head Clerk	1	1	1
Supervising Money Handler	1	1	1
Senior Money Handler	2	2	2
Intermediate Money Handler	4	4	4
Money Handler	11	15	11
Cashier	1	1	1
Assistant Cashier	1	1	1
Office Assistant III	0	5	5
Transportation Info Clerk	2	2	2
Supervisor of Elec Maint - DOT	0	1	1
Electronic Equip Repair Wrkr	0	5	5
Electronic Equip Technician	0	7	7
Senior Teller	1	1	1
Teller	0	1	0

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00146 - Departmental Operations			
200090 - Accounting			
Senior Typist	5	0	0
Total Accounting	41	62	54
200100 - Grants Management			
Manager I - Transportation	0	1	1
Office Assistant III	0	1	1
Prin Soc Plan and Dev Splst	1	0	0
Senior Typist	1	0	0
Total Grants Management	2	2	2
200110 - Planning & Marketing			
Manager II - Transportation	0	1	0
Cust Svcs Trans Supervisor	1	1	1
Specialized Trans Svcs Asst	11	15	11
Prin Soc Plan and Dev Splst	1	1	1
Sr Soc Plan and Dev Splst	2	2	2
Print Shop Supervisor	0	1	1
Offset Printer	1	1	1
Assistant Offset Printer	1	0	0
Graphic Designer	1	1	1
Community Services Assistant	1	1	1
Principal Clerk	1	1	1
Senior Stenographer	1	1	1
Total Planning & Marketing	21	26	21
200150 - Purchase & Contract Administration			
Manager II - Transportation	1	1	1
Purchases Agent III	3	3	3
Senior Storekeeper	1	0	0
Storekeeper	4	0	0
Trans Equip Repair Supervisor	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Purchase & Contract Administration	11	6	6
Total Departmental Operations	88	109	96
00149 - Plant Maintenance			
200170 - Building Maintenance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Plant Maint General Foreman	0	1	0
Bldg Oper Sprv - Grade II	1	1	1
Bldg Oper Sprv - Grade I	1	1	1

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Building Operator II	3	3	3
Bldg Maint Sub-Foreman	1	1	1
Bldg Trades Worker-Gen	1	2	1
Heating Plant Operator	4	4	4
Sr Radio Maint Technician	1	1	1
Radio Maintenance Technician	3	3	3
Radio Maintenance Worker	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	4	6	4
General Auto Mechanic	1	1	1
Construction Equip Operator	1	1	1
Coach Service Attendant	11	0	0
Finish Carpenter	2	2	2
Finish Painter - Bldg Spray	2	2	2
Master Plumber	1	1	1
Plumber	1	2	1
Steamfitter	1	1	1
Sheet Metal Worker	2	2	2
Maintenance Millwright	3	4	3
General Welder	1	1	1
Trolley Car Repair Worker	1	1	1
Vehicle Operator III	2	2	2
Vehicle Operator I	9	9	9
Office Assistant III	0	1	1
Senior Stenographer	1	1	1
Senior Typist	1	0	0
Total Building Maintenance	63	58	52
200230 - Security			
Supervisor of Elec Maint-DOT	1	0	0
Security Administrator - DOT	1	1	1
Asst Security Admin - DOT	1	1	1
Senior Service Guard General	5	5	5
Service Guard - General	20	21	20
Elec Equip Repair Worker	5	0	0
Electrical Equip Technician	7	0	0
Senior Typist	1	1	0
Office Assistant III	0	0	1
Sr First Aid Attendant Clerk	1	1	1

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00149 - Plant Maintenance			
200230 - Security			
Delivery - Driver	1	1	1
Total Security	43	31	30
Total Plant Maintenance	106	89	82
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Sr Auto Repair Foreman	3	3	3
Auto Repair Superintendent	5	5	5
Auto Repair Foreman	8	8	8
Auto Repair Sub-Foreman	19	19	19
Body Shop Forman - Transit	2	2	2
Automotive Research Asst	3	4	3
Sprv Coach Service Attendant	1	1	1
Senior Coach Service Attendant	3	3	3
Coach Service Attendant	62	92	73
Auto Mechanic	32	32	32
General Auto Mechanic	226	226	226
General Auto Body Mechanic	25	25	25
Body Upholsterer	1	1	1
Elect Repair Worker - Shop	1	1	1
Vehicle Painter and Letterer	4	4	4
General Welder	2	2	2
Sheet Metal Worker	1	1	1
General Machinist	2	2	2
Machine Operative	2	2	2
Vehicle Maint Instructor	1	1	1
Head Clerk	1	1	1
Sr Stenographer - Exempted	2	2	2
Senior Typist	4	0	0
Typist	6	0	0
Office Assistant III	0	4	4
Office Assistant II	0	6	6
Total Vehicle Maintenance	418	449	429
200290 - Materials Management			
Stores Operations Supervisor	1	1	1
Head Storekeeper	0	1	0
Senior Storekeeper	4	5	5

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
00150 - Vehicle Maintenance			
200290 - Materials Management			
Storekeeper	25	29	29
Assistant Storekeeper	6	5	6
Vehicle Operator III	2	2	2
Typist	1	0	0
Office Assistant	0	1	1
Total Materials Management	39	44	44
Total Vehicle Maintenance	457	493	473
00151 - Transportation			
200300 - Vehicle Operation			
Manager II - Transportation	1	1	1
Manager I - Transportation	2	2	2
Transportation District Sprv	4	4	4
Asst Trans District Super	4	4	4
Sprv Instruct-Tran Equip Oper	1	1	1
Instructor - Transp Equip Oper	7	7	7
Transportation Terminal Sprv	20	20	20
Trans Terminal Assistant	4	4	4
Sr Trans Service Inspector	40	40	40
Transportation Equip Operator	1,055	1,055	1,055
Transportation Emer Dispatcher	12	12	12
Transportation Station Worker	18	18	18
Sr Stenographer - Exempted	1	1	1
Senior Typist	5	0	0
Typist	1	0	0
Office Assistant III	0	5	5
Office Assistant II	0	1	1
Total Vehicle Operation	1,175	1,175	1,175
200330 - Service Development			
Manager I - Transportation	0	1	0
Transportation Operations Asst	1	1	1
Transportation District Sprv	1	0	1
Asst Trans District Super	1	1	1
Trans Schedule Analyst	3	3	3
Transportation Schedule Maker	2	3	2
Trans Passenger Data Collector	2	2	2
Clerk	1	1	1
Senior Typist	1	0	0
Office Assistant III	0	1	1

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2002 2003 FTE	DEPT REQUEST FY 2003 2004 FTE	MAYORS FY 2003 2004 FTE
Total Service Development	12	13	12
Total Transportation	1,187	1,188	1,187
Agency Total	1,838	1,879	1,838